

# Human Services

## Business Plan Report

### Customer

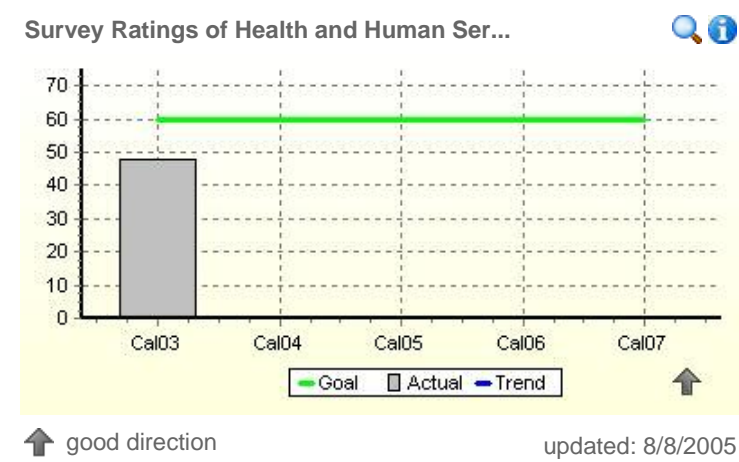
| Objective Name   | Owner(s)   |
|--|------------|
| Improved customer service and care in health and human services (priority outcome) | Mae Bryant |

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
|---------------------------------|----------|------------------------|
|---------------------------------|----------|------------------------|

| Parent Objectives  |
|--|
| Ensure high quality standard of care and customer service countywide |

| Measures  | Owner(s)                         |
|---|----------------------------------|
| Survey Ratings of Health and Human Services   | E. Carolina Montoya Christa Erml |
| Percentage of survey respondents earning less than \$25,000/year that rate Miami-Dade County's health and human services as good or very good<br>Source: Resident Satisfaction Survey |                                  |

| Performance Graph | Initiatives Linked To Measure | Owner(s) |
|-------------------|-------------------------------|----------|
|-------------------|-------------------------------|----------|



| Child Measures Linked To Measure |
|----------------------------------|
| ACTUAL    GOAL    DATE           |

Objective Name

Increased Access to and Quality of Child Care Facilities - DHS

Owner(s)

E. Carolina Montoya

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Improve the future of Miami-Dade County's children and youth

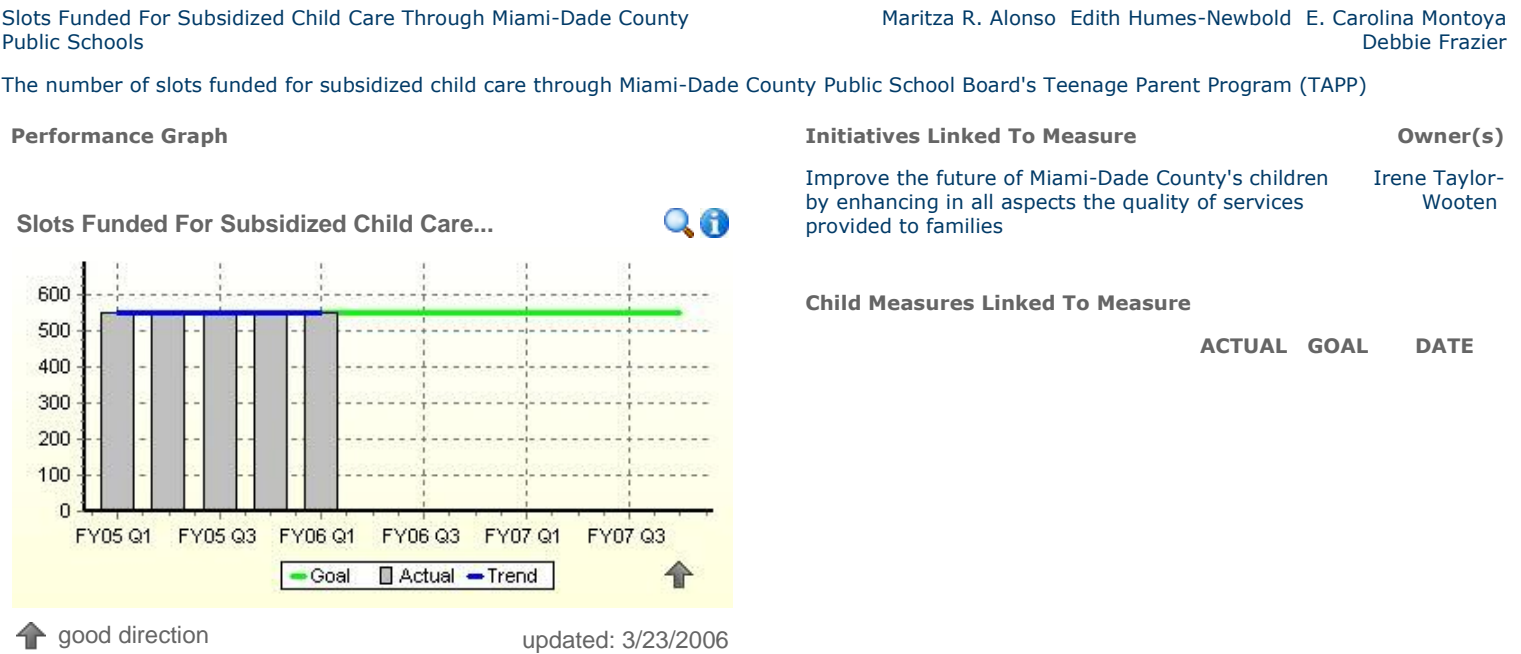
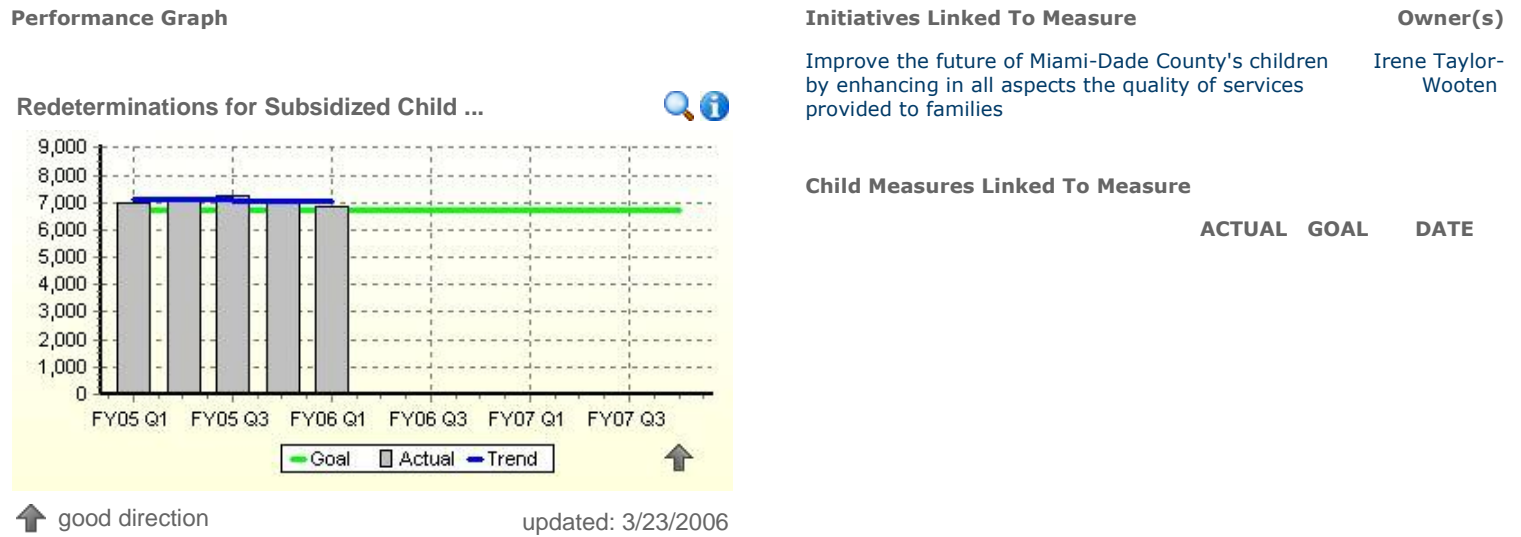
(HH3.1) Increased access to and quality of child care facilities (priority outcome)

Measures

Redeterminations for Subsidized Child Care Eligibility

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

The number of unduplicated redeterminations of eligibility processed for subsidized child care



Slots Funded For Subsidized Child Care Through Refugee Services Grant

Maritza R. Alonso Edith Humes-Newbold E. Carolina Montoya Debbie Frazier

The number of subsidized child care slots funded through the Refugee Services Grant

## Performance Graph

### Slots Funded For Subsidized Child Care...



↑ good direction

updated: 3/23/2006

## Initiatives Linked To Measure

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

## Owner(s)

Irene Taylor-Wooten

## Child Measures Linked To Measure

ACTUAL GOAL DATE

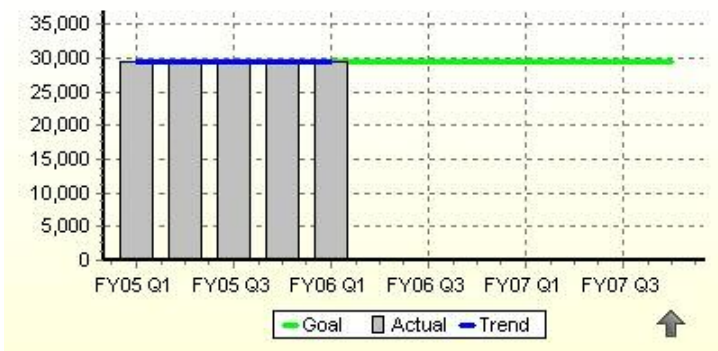
Slots Funded For Subsidized Child Care Through The Early Learning Coalition

Maritza R. Alonso Edith Humes-Newbold E. Carolina Montoya Debbie Frazier

The number of slots funded for subsidized child care through the Early Learning Coalition for Miami-Dade and Monroe Counties

## Performance Graph

### Slots Funded For Subsidized Child Care...



↑ good direction

updated: 3/23/2006

## Initiatives Linked To Measure

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

## Owner(s)

Irene Taylor-Wooten

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Subsidized Childcare Recipients

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

Number of children determined eligible for subsidized childcare

## Performance Graph

### Subsidized Childcare Recipients



↑ good direction

updated: 3/23/2006

## Initiatives Linked To Measure

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

## Owner(s)

Irene Taylor-Wooten

## Child Measures Linked To Measure

ACTUAL GOAL DATE

**Objective Name**

Increased Access to Culturally Sensitive Services for MDC children - DHS

**Owner(s)**

E. Carolina Montoya

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Improve the future of Miami-Dade County's children and youth

**Parent Objectives**

(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

**Measures**

Early Childhood Development Services - Infants


**Owner(s)**

Edith Humes-Newbold

Number of infants (up to 1 year old) provided early childhood development services

**Performance Graph**

Early Childhood Development Services - ...



updated: never

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|--------|------|------|
|--------|------|------|


Early Childhood Development Services - Toddlers

Edith Humes-Newbold

Number of toddlers (1 to 2 years of age) provided early childhood development services

**Performance Graph**

Early Childhood Development Services - ...



updated: never

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

| ACTUAL | GOAL | DATE |
|--------|------|------|
|--------|------|------|

| Objective Name   | Owner(s)            |
|--|---------------------|
| Increased Access to Support Services for Special Populations - DHS | E. Carolina Montoya |

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives  |
|---------------------------------|----------|---|
|                                 |          | Promote independent living through early intervention and support services                      |
|                                 |          | Parent Objectives   |
|                                 |          | (HH4.3) Increased access to full continuum of support services for targeted special populations |

| Measures | Owner(s) |
|----------|----------|
|----------|----------|

| Objective Name  | Owner(s)            |
|---|---------------------|
| Increased Access to Services for People with Disabilities - DHS | E. Carolina Montoya |

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives  |
|---------------------------------|----------|---|
|                                 |          | Promote independent living through early intervention and support services                  |
|                                 |          | Parent Objectives   |
|                                 |          | (HH4.2) Increased access to full continuum of support services for people with disabilities |

| Measures | Owner(s) |
|----------|----------|
|----------|----------|

Financial


|                                      |   |
|--------------------------------------|---|
| <b>Objective Name</b>                | <b>Owner(s)</b>                                     |
| Meet Budget Targets (Human Services) | Juan A. Lopez E. Carolina Montoya Carmen M. Morrina |

|  |                 |   |
|--|-----------------|---|
| <b>Initiatives Linked To Objective</b> | <b>Owner(s)</b> | <b>GrandParent Objectives</b>   |
|  |                 | Planned necessary resources to meet current and future operating and capital needs (priority outcome) |
|  |                 | <b>Parent Objectives</b>  |
|  |                 | (ES8.2.1) Meet Budget Targets   |

|  |   |
|--|---|
| <b>Measures</b>                        | <b>Owner(s)</b>                                     |
| Revenue: Total (Human Services)        | E. Carolina Montoya Carmen M. Morrina Juan A. Lopez |
| Total revenue in \$1,000s (from FAMIS) |   |

Performance Graph

Revenue: Total (Human Services)



| Period  | Actual  | Goal   |
|---------|---------|--------|
| FY05 Q1 | 25,000  | 30,000 |
| FY05 Q3 | 25,000  | 30,000 |
| FY06 Q1 | 135,000 | 75,000 |
| FY06 Q3 | 30,000  | 30,000 |
| FY07 Q1 | 90,000  | 30,000 |

▲ good direction

updated: 3/2/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

|   | ACTUAL   | GOAL     | DATE    |
|---|----------|----------|---------|
| ▲ Carry-over                            | \$0      | \$0      | FY06 Q1 |
| ▼ Fares, Fees & Misc Revenues           | \$1,597  | \$3,090  | FY06 Q1 |
| ▼ Federal Operating Assistance          | \$532    | \$1,417  | FY06 Q1 |
| ▲ Revenue: CW Gen Fund (Human Services) | \$0      | \$0      | FY06 Q1 |
| ▼ State Operating Assistance            | \$28,162 | \$31,909 | FY06 Q1 |

|  |   |
|--|---|
| Expen: Total (Human Services)  | E. Carolina Montoya Carmen M. Morrina Juan A. Lopez |
| Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital) |   |

Performance Graph

Expen: Total (Human Services)

Internal

Learning and Growth

---